

2003 US BJA Congressional Mandate Award

MISSION STATEMENT

The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender, and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

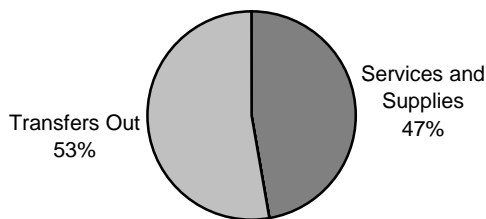
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	73,598	422,026	78,942	348,902
Departmental Revenue	73,314	422,310	79,226	348,902
Fund Balance		(284)		-

Workload Indicators

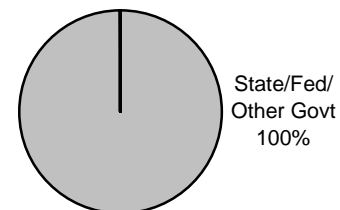
Number of cases e-filed	4,318	4,500	5,400	5,000
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Expenditures and revenue in this budget unit were to occur originally in 2004-05; however, the grant allows for a longer period of time that is needed due to vendor delays associated with the project.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Revenue generally equals expenditures each year under this grant program; therefore, no fund balance trend comparison is provided.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congressional Mandated Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	31,574	220,290	-	-	220,290	(55,668)	164,622
Equipment	21,568	-	-	-	-	98,060	98,060
Transfers	25,800	201,736	-	-	201,736	(115,516)	86,220
Total Appropriation	78,942	422,026	-	-	422,026	(73,124)	348,902
Departmental Revenue							
State, Fed or Gov't Aid	79,226	422,310	-	-	422,310	(73,408)	348,902
Total Revenue	79,226	422,310	-	-	422,310	(73,408)	348,902
Fund Balance		(284)	-	-	(284)	284	-



Department Recommended Funded Adjustments column reflects utilization of this grant over a longer period of time, as well as a reclassification of planned equipment expenditures from services and supplies to fixed assets.

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congressional Mandated Award
 BUDGET UNIT: SDY LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Expenditures to be incurred over longer allowable time period.	-	(55,668)	-	(55,668)
2. Increase Equipment Replaces expenses that were previously budgeted in services and supplies.	-	98,060	-	98,060
3. Reduction in transfers out Fixed assets that will be purchased by L&J Group rather than DA.	-	(115,516)	-	(115,516)
4. Reduction in revenue Revenue to be received over longer allowable time period.	-	-	(73,408)	73,408
Total	-	(73,124)	(73,408)	284

